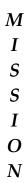
City Manager Office of Emergency Services

Frances L. Edwards, Director



nsure that the City has emergency plans and is able to respond in the event of an emergency

City Service Areas Public Safety

Core Services

Emergency Preparedness and Planning

Develop and maintain the Emergency Operation Plan, coordinate with Federal, State and local mutual aid partners, and train City staff and residents in proper emergency response procedures

Emergency Response and Recovery

Develop and maintain Emergency Operations Center and its systems in coordination with Federal and State requirements, and manage Homeland Security programs and grants

Strategic Support: Public Education, Financial Management, Clerical Support, Employee/Volunteer Services, Internet Services, National Weather Service

City Manager - Office of Emergency Services

Department Budget Summary

	2002-2003 Actual 1		2003-2004 Adopted 2		2004-2005 Forecast 3		2004-2005 Adopted 4		% Change (2 to 4)
Dollars by Core Service									
Emergency Preparedness &									
Planning	\$	113,043	\$	111,883	\$	87,542	\$	87,542	(21.8%)
Emergency Response &									
Recovery		161,123		161,369		84,822		84,822	(47.4%)
Strategic Support		78,063		77,688		81,678		81,678	5.1%
Total	\$	352,229	\$	350,940	\$	254,042	\$	254,042	(27.6%)
Dollars by Category									
Personal Services									
Salaries/Benefits	\$	314,727	\$	316,720	\$	214,822	\$	214,822	(32.2%)
Overtime		629		-		-		-	0.0%
Subtotal	\$	315,356	\$	316,720	\$	214,822	\$	214,822	(32.2%)
Non-Personal/Equipment		36,873		34,220		39,220		39,220	14.6%
Total	\$	352,229	\$	350,940	\$	254,042	\$	254,042	(27.6%)
Dollars by Fund									
General Fund	\$	352,229	\$	350,940	\$	254,042	\$	254,042	(27.6%)
Total	\$	352,229	\$	350,940	\$	254,042	\$	254,042	(27.6%)
Authorized Positions		4.00		4.00		3.00		3.00	(25.0%)

City Manager - Office of Emergency Services

Budget Reconciliation

(2003-2004 Adopted to 2004-2005 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2003-2004):	4.00	350,940	350,940
Technical Adjustments to Costs of Ongoing Activities			
Salary/benefit changes		794	794
Changes in vehicle maintenance and operations costs		5,000	5,000
General Fund Rebalancing Plan Actions			
(Approved by City Council 8-26-03, see Appendices for more	info)		
- Elimination of Senior Analyst position	(1.00)	(102,692)	(102,692)
Technical Adjustments Subtotal:	(1.00)	(96,898)	(96,898)
2004-2005 Forecast Base Budget:	3.00	254,042	254,042
2004-2005 Adopted Budget Total	3.00	254,042	254,042

City Manager - Office of Emergency Services

Departmental Position Detail

Position	2003-2004 Adopted	2004-2005 Adopted	Change
Director, Emergency Services	1.00	1.00	-
Senior Analyst	1.00	0.00	(1.00)
Staff Technican	1.00	1.00	-
Training Specialist	1.00	1.00	-
Total Positions	4.00	3.00	(1.00)